					<u>,</u>	1999 S	ession
	☑ ORIGINAL		UPDATED		LRB or Bill No/Adm		
FISCAL ESTIMATE	☐ CORRECTED		SUPPLEMENTAL			LRB 4689/1	AB 906
DOA-2048 N(R10/94)					Amendment No. If	Applicable	
Subject WAGE & BEN	EFIT INCREAS						=
	WISCONSIN S	STATE P	UBLIC DEFEN	DERS BAF	RGAINING UN	NIT	
Fiscal Effect							
State: U No State Fiscal I				:	ı <u>—</u>		
Check columns below only if or affects a sum certain appro		ropriation				osts - May be possibl	
'''	•		ncrease Existing	Povonuos	Within Agen	ncy's Budget Y	es 📙 No
<ul><li>✓ Increase Existing</li><li>✓ Decrease Existing</li></ul>			ecrease Existing		☐ Decrease	e Costs	
☐ Create New Appr			COLOGOO EXIONING	1101011400			
Local: V No local o							
1.   Increase Costs			ease Revenues		l — · · ·	ocal Governmental	
_ □ Permissive	☐ Mandatory		Permissive	•			] Cities
2. Decrease Costs			rease Revenues		☐ Counties ☐ School Di		/TCS Districts
☐ Permissive	☐ Mandatory	<u> </u>		Mandatory		Stricts LI V	VICS DISTRICTS
Fund Sources Affected		L		h. 20 Appropria	auons		
☑ GPR ☑ FED ☑ PRO		SEG 년	SEG-S 20	865 (1)			
Assumptions Used in Arriving at	Fiscal Estimate						
See Attached							
CCO / ILLGORIOG							
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Long-Range Fiscal Implication	18						
			_				
·			<u></u>				
Agency/Prepared by: (Name & Ph		Authorized S	igrature/Telephone	No.	ļ	Date	
Department of Employmer	nt Relations	1 Ale	1 X 1/aux	alson	_	3-10	1-00
John Vincent/266-1729	1	11 1000	U U TO	prove to			

	IE WORKSHEET				Session
Detailed Estimate of A	nnual Fiscal Effect	☑ ORIGINAL	☐ UPDATED	LRB or Bill No/Adm. Rule No.	Amendment No.
DOA-2047 (R10/94)		CORRECTED	SUPPLEMENTAL	LRB 4689/1	
Subject	WAGE & BENEFI	T INCREASES	IN 1999-2001 COL	LECTIVE BARGAINING	AGREEMENT
				DERS BARGAINING UNIT	<u> </u>
I. One-time Costs or Reve	nue Impacts for State and/or	Local Government (do	not include in annualized f	iscal effect):	
,			FY 1999-2000 Only		
II. Annualized Costs:				Annualized Fiscal Impact on State	Funds from:
				Increased Costs	Decreased Costs
A. State Costs by				4004 ====	
State Opera	tions - Salaries and Frir	nges		\$934,755	
(FTE Position	on Changes)			( FTE)	(- FTE)
State Onera	tions - Other Costs	-			
Otate Opera					
Local Assis	tance	Armer			
Aide to Indi	viduals and Organizatio	ns			
				\$ 934,755	
TOTAL S  B. State Costs by S	tate Costs by Categor	у		\$ 934,755	Decreased Costs
GPR	Julio of Fully			\$429,333	1
GPK				¥-120,000	
FED					
PRO/PRS				\$ 505,422	
SEG/SEG-S		T		Ingrased Boy	Decreased Rev.
III. State Revenues		when proposal will incre increase, decrease in lic		Increased Rev.	Decieased Nev.
GPR Taxes					
GPR Earned	I				
3					
FED					
DDC/DDC			•		
PRO/PRS	•				
SEG/SEG-S					
тота	AL State Revenues				
			ALIZED FISCAL IMPA State	LOCAL	
NET CHANGE IN C	OSTS	\$9	34,755		_
NET CHANGE IN R	EVENUES		<del>-</del>	·	
HET CHANGE IN					<del>-</del>
	· 		Marie Comment		
Agency/Prepared by:	(Name & Phone No.) of Employment Relations		Authorized Signatur	re/Pelephone No.	Date 10 da
John Vincen			MOBUS!	law fore	3-10-00
			11 100	•	

FISCAL ESTIMATE WORKSHEET				1999	Session		
Detailed Estimate of Annual Fiscal Effect	☑ ORIGINAL	☐ UPDATED	LRB or Bill No	/Adm. Rule No.	Amendment No.		
DOA-2047 (R10/94)	CORRECTED	SUPPLEMENTAL	LRE	3 4689/1			
Subject WAGE & BENEFIT	INCREASES	IN 1999-2001 COL	LECTIVE E	BARGAINING	AGREEMEN	T	
		E PUBLIC DEFEND			Γ		
I. One-time Costs or Revenue Impacts for State and/or	Local Government (	do not include in annualiz	ed fiscal effect)	:			
		FY 2000-2001 Only					
II. Annualized Costs:	W		Annualized Fis	scal Impact on State	Funds from:		
			Incre	ased Costs	Decrea	sed Costs	-
A. State Costs by Category							
State Operations - Salaries and Fringe	s			\$2,168,493			
			(	FTE)	(-	FTE)	
(FTE Position Changes)							
State Operations - Other Costs							
Local Assistance							
Aids to Individuals and Organizations							
Alds to marviadas and Organizacions							
TOTAL State Costs by Category			\$	2,168,493	Danas		\$0
B. State Costs by Source of Funds			Incre	ased Costs	Decrea	sed Costs	
GPR				\$995,989			\$0
		_					
FED							
PRO/PRS			\$	1,172,504			\$0
SEG/SEG-S	the responding the second	and as decrease state	Incre	eased Rev.	Decre	ased Rev.	
III. State Revenues revenues (e.g., tax in	ncrease, decrease in li	ease or decrease state cense fee, etc.					
GPR Taxes			<u> </u>				
GPR Earned							
Of N Larinea							
FED							
PRO/PRS					,		<del></del>
SEG/SEG-S							
			1	**			<b>#</b> O
TOTAL State Revenues				\$0	<u> </u>		<u>\$0</u>
	NET ANNUA	LIZED FISCAL IMPA	CT				
		STATE		OCAL			
NET CHANGE IN COSTS	\$2,1	168,493					
					-		
NET CHANGE IN REVENUES					-		
Agency/Prepared by: (Name & Phone No.)		Authorized Signature	/Telephone N	0.	Date		
Department of Employment Relations John Vincent/266-1729		WO.	10	losen	13-	10-0	10
John Vindendado II Zo		& sout	1 aux	an a			
		"					

## WISCONSIN STATE PUBLIC DEFENDERS ASSOCIATION

OTHER FUNDS WITH FRINGE	\$505,422	\$505,422	\$667,082	\$1,677,926
EA C		33	99	22
GPR WITH FRINGE	\$429,333	\$429,333	\$566,656	\$1,425,322
ALL FUNDS WITH FRINGE	\$934,755	\$934,755	\$1,233,738	\$3,103,248
ALL FUNDS	\$761,201	\$761,201	\$1,004,672	\$2,527,074
235.2 \$15,565,081	1st Year Cost	1st Year in 2nd Year Cost	2nd Year Cost	
SUMMARY TOTALS Total FTE: Base Payroll: FISCAL YEAR	1999-2000:		2000-2001:	Biennial Total

## SUBJECT: WAGE INCREASES IN 1999-2001 CONTRACT AGREEMENT

WISCONSIN STATE PUBLIC DEFENDERS ASSOCIATION

## A. NEGOTIATED FISCAL YEAR INCREASES:

1. FY 99-00: Base building adjustment of \$1.55 per hour, subject to the 1999-2000 pay range maximum.

FY 00-01: (1) Effective July 2, 2000, \$0.166 per hour general wage adjustment, subject to the 2000-2001 pay range maximum.

(2) Effective July 2, 2000, merit generation of \$1.70 per hour. Employees can grieve if 50% of the merit generation is not received, subject to the 2000-2001 pay range maximum.

(3) Effective October 8, 2000, \$0.246 per hour general wage adjustment, subject to the 2000-2001 pay range maximum.

FISCAL YEAR	LIM	ALL FUNDS WITHOUT FRINGE	ALL FUNDS WITH FRINGE	GPR WITH FRINGE	OTHER FUNDS WITH FRINGE
1999-2000:	1st Year Cost	\$761,201	\$934,755	\$429,333	\$505,422
	Year Cost	\$761,201	\$934,755	\$429,333	\$505,422
2000-2001:	2nd Year Cost	\$1,004,672	\$1,233,738	\$566,656	\$667,082
Biennial Total		\$2,527,074	\$3,103,248	\$1,425,322	\$1,677,926